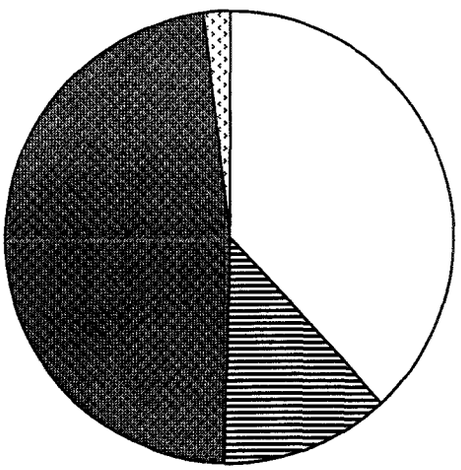
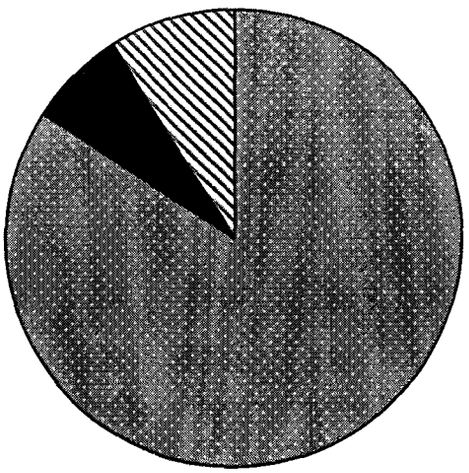
STORM SEWER SYSTEM CAPITAL PROGRAM
2007-2011 Capital Improvement Program

2006-2007 Proposed Source of Funds



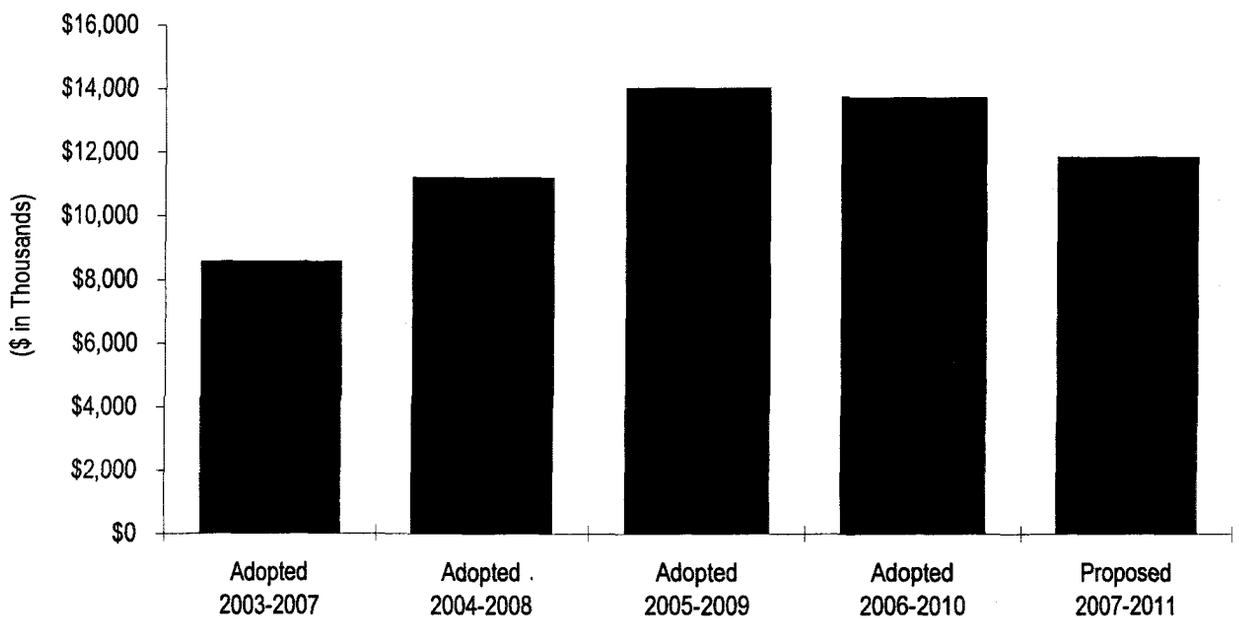
- Beginning Fund Balance
- Taxes, Fees, and Charges
- Loans & Transfers
- Miscellaneous

2006-2007 Proposed Use of Funds



- Construction
- Non-Construction
- Ending Fund Balance

CIP History

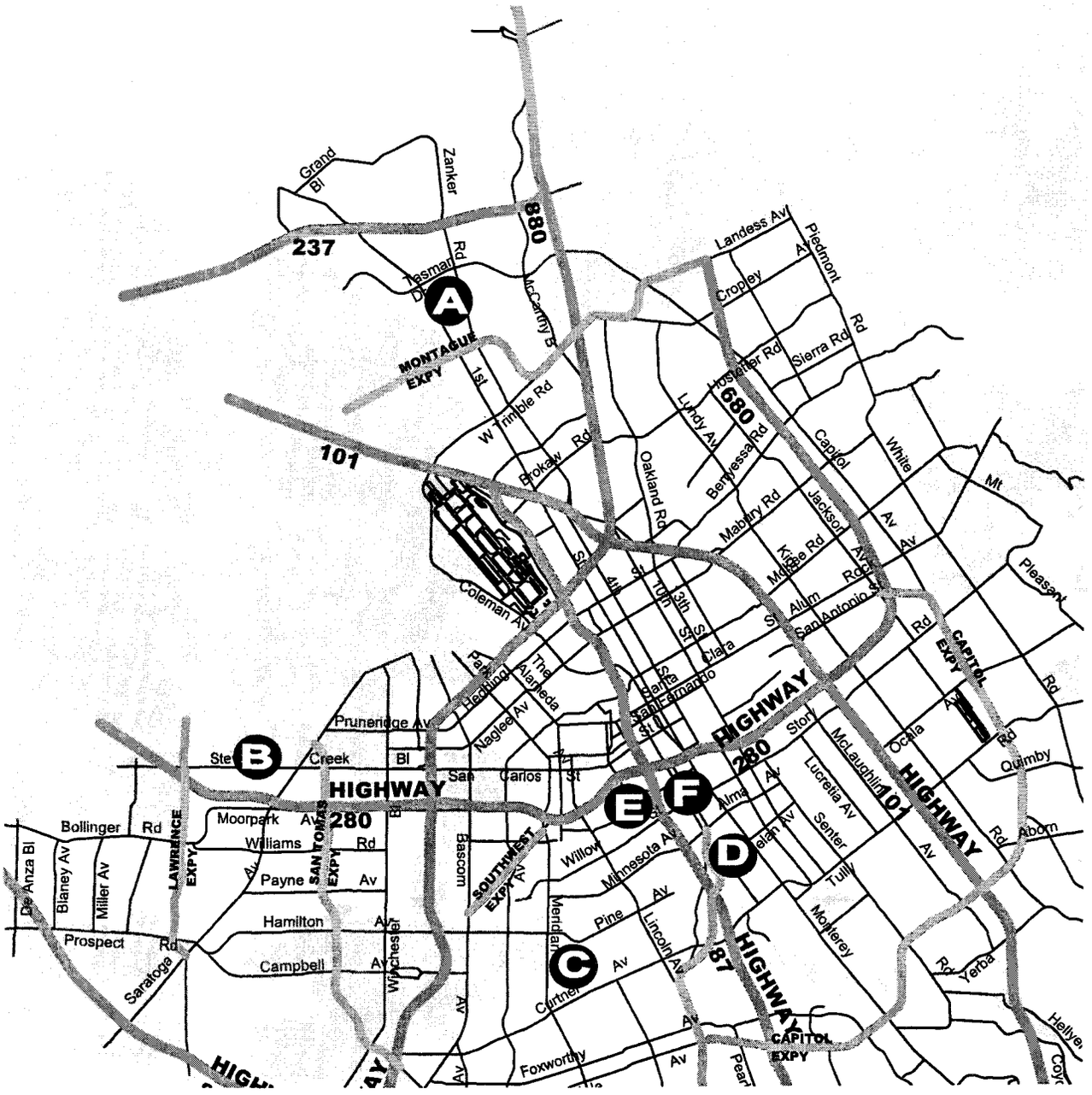


Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Project Approximate Locations: (North)

A) Rincon II Storm Pump Station Rehabilitation
B) Albany-Kiely Storm Drainage Improvement, Phase III
C) Willow Glen-Guadalupe, Phase III
D) Alma Storm Drain
E) Bird Avenue Storm Pump Station Rehabilitation
F) Alma Avenue Storm Pump Station Rehabilitation

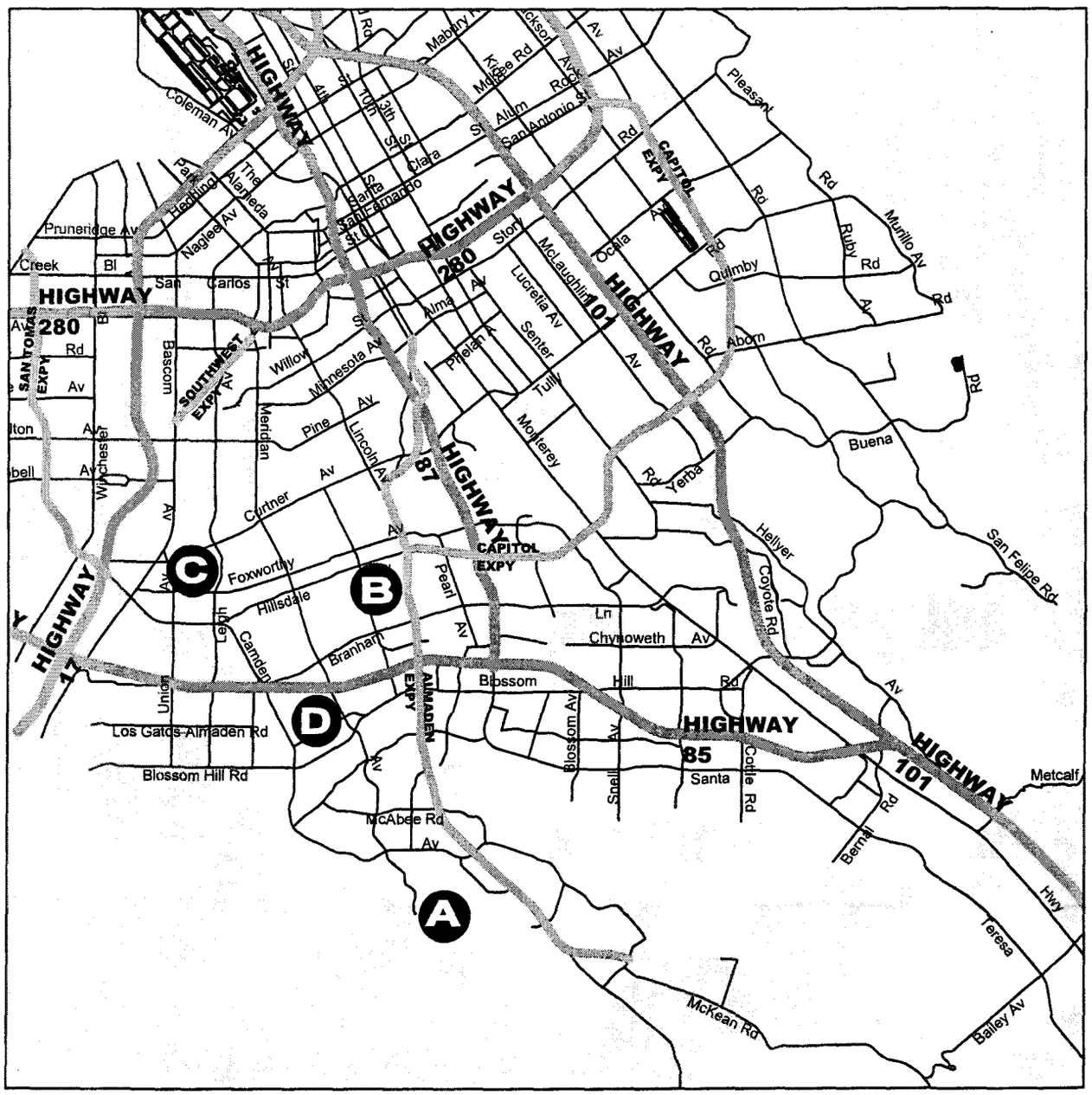


Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Project Approximate Locations: (South)

A) Chateau Drive Storm Drain Improvement, Phase I
B) Ross Guadalupe Storm Drain Improvement
C) New Jersey Avenue Storm Drain Improvement
D) Dent Avenue Storm Drain Improvement



Overview

Introduction

The purpose of the Storm Sewer System is to collect storm water separate from the Sanitary Sewer System, assure its quality through best management practices, and convey it to nearby creeks and rivers. Most of the water flows northward to the Guadalupe River or Coyote Creek. The 2007-2011 Proposed Capital Improvement Program (CIP) provides funding of $11.8 million, of which $4.0 million is allocated in 2006-2007.

This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the *Reliable Utility Infrastructure* outcome.

Program Priorities and Objectives

In accordance with the City's General Plan, the goals of the Storm Sewer System Capital Program are to reduce the risk of drainage-related surface damage and protect the quality of storm water runoff. This complies with the municipal storm sewer discharge permit issued to the City by the Regional Water Quality Control Board under the regulations mandated by the Environmental Protection Agency. The City of San José is responsible for constructing, as budgets and City Council priorities permit, facilities for conveying surface runoff in the City's Urban Service Area to adjacent stream channels. Construction of flood control facilities and the modification and maintenance of stream channels are the responsibility of the Santa Clara Valley Water District and the U.S. Army Corps of Engineers.

The existing storm sewer system within the urban service boundary is approximately 900 miles long. San José's Storm Sewer System capacity in most areas can accommodate a three-year storm event. However, the storm system in certain areas can only accommodate a one-year or less-intense storm. New and replacement storm drain pipelines must be designed to accommodate a ten-year storm.

Storm sewer systems in newly developed areas are primarily constructed by developers as a condition of development. The CIP provides funding for projects in developed areas to enhance existing capacity and improve operations and maintenance.

In previous years, the Storm Sewer System CIP had directed the majority of its resources toward the design and construction of storm sewer systems that serve large drainage basins. Only a modest portion of its resources had been allocated to the resolution of localized drainage problems, primarily in residential neighborhoods. Continuing the strategy implemented in the 2006-2010 Adopted CIP, this Proposed CIP includes additional funding that will address local ponding and neighborhood drainage issues such as damaged or inadequate curbs and gutters.

Sources of Funding

Revenue for the 2007-2011 Proposed CIP is derived from the following sources: transfers from the Storm Sewer Operating Fund ($7.3 million), Storm Drainage Fees ($2.6 million), interest earnings ($341,000), and joint participation revenues ($20,000).

The Storm Sewer Operating Fund provides funding for capital improvement projects, street sweeping, storm system maintenance, the Storm Drain Management System

Sources of Funding (Cont'd.)

(SDMS), and the federally mandated Non-Point Source Pollution Control Program through Storm Sewer Service Charge fees. These charges are assessed annually on properties and collected with real property taxes.

A three-year rate increase strategy was approved by the City Council in June 2002 to increase the Storm Sewer Service Charge Fee by 4% in 2002-2003 and 4.5% in 2003-2004 and 2004-2005. This strategy ensured the fiscal health of the storm sewer system and maintained a modest capital program. In the 2006-2010 Adopted CIP, a new three-year 4.5% annual rate increase strategy (from 2005-2006 through 2007-2008) was given conceptual approval in order to fund additional capacity and neighborhood storm drain improvements described in the "Program Highlights" section below; ensure the fiscal health of the Storm Sewer Operating Fund; and improve the quality of storm water runoff in the City's Storm Sewer System. For 2006-2007, implementation of the second year of this Council-approved rate strategy is proposed. In addition, the Storm CIP represented in this document assumes the continuation of 4.5% annual rate increases beyond the approved three-year rate increase period. If these out year rate increases are not approved, there will be significantly less funding available to transfer from the Operating Fund to the Capital Fund, necessitating a corresponding reduction in the scope of this proposed CIP.

The Storm Drainage Fee is charged as a connection fee to the owner/developer of any project that will discharge storm water, surface water, or ground water runoff into the City's storm drainage system. Revenues are projected to total $2.6 million over the five years of the 2007-2011 Proposed CIP, which represents an increase of $38,000 (1.5%) compared to the estimate in the 2006-2010 Adopted Capital Budget.

Program Highlights

As discussed above, proposed increases to the Storm Sewer Service Charge Fee are necessary to allow additional investments in capacity and neighborhood Storm improvements in this Proposed CIP. The projects included in the five-year CIP include Albany-Kiely Storm Drainage Improvement, Phases II, III and IV ($3.0 million), Willow Glen-Guadalupe, Phase III ($1.6 million), Chateau Drive Storm Drain Improvement, Phases I & II ($1.3 million), Storm Pump Station Rehab and Replacement ($1.2 million), Ross-Guadalupe Storm Drain Improvements ($401,000), Outfall Rehabilitation – Capital ($300,000), and a series of minor neighborhood storm drain improvements ($1.2 million). These projects will include the installation of technology and/or infrastructure to improve the capacity of the storm drain collection system, the quality of storm water runoff, and localized ponding in residential neighborhoods.

Albany–Kiely Storm Drainage Improvements

- Phase I, located along Albany Drive and Kiely Boulevard, between Lopina Way and San Tomas Creek, was completed in 1998.

Program Highlights (Cont'd.)

Albany–Kiely Storm Drainage Improvements (Cont'd.)

- Phase II, located along Albany Drive, between Kiely Boulevard and Richfield Drive, was awarded in 2004-2005 and is being constructed in 2005-2006.

- Phase III, located along Albany Drive, from Auburn Way to Richfield Drive, is scheduled for award in 2007-2008.

- Phase IV, located along Albany Drive from Stevens Creek Boulevard to Richfield Drive, is scheduled for award in 2010-2011.

These improvements will help to alleviate recurring drainage problems in the Albany-Kiely neighborhood and along one segment of Stevens Creek Boulevard through the installation and rehabilitation of existing storm drain pipe, as well as water quality devices.

Willow Glen-Guadalupe Phase III

Phase III of this project consists of the installation of new and rehabilitation of existing storm drainage pipes along various neighborhood streets west of Lincoln Avenue between Pine Avenue and Nevada, Glenwood and Mildred Avenues. This phase completes the remaining storm drain construction improvements to this area and is scheduled for completion in 2009-2010.

Chateau Drive Storm Drain Improvement Phases I and II

Phases I and II of this project, located on Chateau Drive near Hampton Drive, include the upsizing of the existing storm drain to address periodic flooding. Phase I of this project is scheduled for completion in 2007. Phase II will be completed in 2009.

Storm Pump Station Rehab and Replacement

The Department of Transportation has identified several aging storm pump stations in need of replacement or rehabilitation. In the 2006-2010 Adopted CIP, $1 million was allocated for the rehabilitation of two pump stations. In the 2007-2011 Proposed CIP, an additional $500,000 is programmed for the replacement or rehabilitation of other high-priority storm pump stations. In future years, as funding permits, other aging pump stations may be programmed for replacement or rehabilitation.

Ross-Guadalupe Storm Drain Improvements

The Ross Guadalupe Storm Drain Improvement project ($401,000) will address occasional drainage problems along Cherry Avenue near Ross Creek during the wet season by augmenting the drainage capacity of this system. Storm drain pipelines, catch basins, laterals and other appurtenances will be constructed along Cherry Avenue immediately south of the creek. This project is scheduled for completion in 2010-2011.

Program Highlights (Cont'd.)

Minor Neighborhood Storm Drain Improvements

Various smaller neighborhood storm drain improvement projects are included in this CIP. These projects include the construction of new inlets, laterals, and flow-lines to provide relief for minor drainage problems and address water quality issues. In addition, this allocation funds other activities such as the videotaping of storm drain pipelines to diagnose drainage problems and the correction of improper inflow, i.e. storm drain runoff misdirected to the sanitary sewer collection system. $700,000 is allocated in this Proposed Budget to address these needs.

Major Changes from the 2006-2010 Adopted CIP

Major changes from the 2006-2010 Adopted CIP include the following:

- Additional funding in the amount of $250,000 for the Storm Pump Station Rehabilitation and Replacement project, which will design and replace or rehabilitate aging pump stations.

- Additional funding in the amount of $500,000 for the Storm Drain Improvements – Special Corridors project to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure.

- Additional funding in the amount of $754,000 to fund Phases III and IV of the Albany-Kiely Storm Drainage Improvement project.

- New funding in the amount of $300,000 for the Outfall Rehabilitation – Capital project to rehabilitate existing storm outfalls and install new storm outlets, and associated pipes and appurtenances at various locations.

Operating Budget Impact

The Department of Transportation maintains the City's Storm Sewer System. There are no additional operating and maintenance costs associated with the projects in the 2007-2011 Proposed CIP.

Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
Storm Drainage Fee Fund							
Beginning Fund Balance	1,482,270	990,394	282,394	204,394	94,394	212,394	990,394 *
Revenue from Other Agencies:							
Other Agencies							
- Joint Participation with City of Cupertino	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Taxes, Fees & Charges:							
Storm Drainage Fees							
- Storm Drainage Fee on Development	486,000	498,000	539,000	529,000	529,000	529,000	2,624,000
Reserve for Encumbrances	232,124						
Total Storm Drainage Fee Fund	**2,204,394**	**1,492,394**	**825,394**	**737,394**	**627,394**	**745,394**	**3,634,394** *
Redevelopment Capital Projects Fund							
Revenue from Other Agencies:							
Redevelopment Agency							
- Alma Neighborhood Storm Drain Improvements	730,329						
- Rincon Pump Station	81,882						
- Rincon Storm System Improvements, Phase II	618,389						
Total Redevelopment Capital Projects Fund	**1,430,600**						*

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
Storm Sewer Capital Fund							
Beginning Fund Balance	2,411,593	537,166	75,166	19,166	120,166	138,166	537,166 *
Contributions, Loans and Transfers from:							
Special Funds							
Transfer from Storm Sewer Operating Fund (446)	2,025,000	1,925,000	1,325,000	1,375,000	1,425,000	1,275,000	7,325,000
Interest Income	100,000	72,000	64,000	66,000	70,000	69,000	341,000
Reserve for Encumbrances	2,481,573						
Total Storm Sewer Capital Fund	**7,018,166**	**2,534,166**	**1,464,166**	**1,460,166**	**1,615,166**	**1,482,166**	**8,203,166** *
TOTAL SOURCE OF FUNDS	**10,653,160**	**4,026,560**	**2,289,560**	**2,197,560**	**2,242,560**	**2,227,560**	**11,837,560** *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
Construction Projects							
Alma Storm Drain Improvement	1,423,329						
Fremont Storm Drain Improvemer	341,000						
Guadalupe River Park Outfalls	235,000						
Rincon Pump Station	81,882						
Rincon Storm System Improvements, Phase II	618,389						
Ross-Guadalupe Storm Drain Improvements						401,000	401,000
Willow Glen-Guadalupe, Phase II &.III	860,000			94,000	1,466,000		1,560,000
1. Albany-Kiely Storm Drainage Improvement, Phase III & IV	2,221,000	69,000	1,320,000	708,000		920,000	3,017,000
2. Chateau Drive Storm Drain Improvement, Phase I & II	76,000	650,000	81,000	583,000			1,314,000
3. Minor Neighborhood Storm Drain Improvements	900,000	400,000	300,000				700,000
4. Miscellaneous Projects	696,000	225,000	125,000	375,000	200,000	300,000	1,225,000
5. Outfall Rehabilitation - Capital		300,000					300,000
6. Storm Drainage Improvements - Special Corridors	502,000	500,000					500,000
7. Storm Pump Station Rehab & Replacement	587,000	1,249,000					1,249,000
Total Construction Projects	**8,541,600**	**3,393,000**	**1,826,000**	**1,760,000**	**1,666,000**	**1,621,000**	**10,266,000**
Non-Construction							
General Non-Construction							
CIP Action Team	2,000						

Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
Non-Construction							
General Non-Construction							
City Hall Furniture, Fixtures and Equipment	2,000						
IT CIP Database Enhancenment	4,000						
Off-Site C.3 National Pollutant Discharge Elimination System (NPDES) Permit Implementation	98,000						
8. Fee Administration	12,000	54,000	57,000	60,000	63,000	66,000	300,000
9. Flow Monitoring System	17,000	9,000	9,000	9,000	9,000	9,000	45,000
10. Geographic Information Systems	14,000	8,000	8,000	8,000	8,000	8,000	40,000
11. Master Planning	209,000	10,000	10,000	10,000	10,000	10,000	50,000
12. Permit Review and Inspection for Outside Agencies	25,000	25,000	25,000	25,000	25,000	25,000	125,000
13. Preliminary Engineering	100,000	80,000	60,000	50,000	50,000	50,000	290,000
14. Program Management	100,000	80,000	60,000	50,000	50,000	50,000	290,000
Total General Non-Construction	**583,000**	**266,000**	**229,000**	**212,000**	**215,000**	**218,000**	**1,140,000**
Contributions, Loans and Transfers to General Fund							
City Hall Operations and Maintenance	1,000						
Total Contributions, Loans and Transfers to General Fund	**1,000**						
Contributions, Loans and Transfers to Special Funds							
City Hall Debt Service Fund		10,000	11,000	11,000	11,000	11,000	54,000
Total Contributions, Loans and Transfers to Special Funds		**10,000**	**11,000**	**11,000**	**11,000**	**11,000**	**54,000**
Total Non-Construction	**584,000**	**276,000**	**240,000**	**223,000**	**226,000**	**229,000**	**1,194,000**

Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
Ending Fund Balance	1,527,560	357,560	223,560	214,560	350,560	377,560	377,560*
TOTAL USE OF FUNDS	**10,653,160**	**4,026,560**	**2,289,560**	**2,197,560**	**2,242,560**	**2,227,560**	**11,837,560***

* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
TOTAL RESOURCES	**1,492,394**	**2,534,166**	**4,026,560**
Construction Projects			
1. Albany-Kiely Storm Drainage Improvement, Phase III & IV	69,000		69,000
2. Chateau Drive Storm Drain Improvemer Phase I & II	650,000		650,000
3. Minor Neighborhood Storm Drain Improvements		400,000	400,000
4. Miscellaneous Projects	225,000		225,000
5. Outfall Rehabilitation - Capital		300,000	300,000
6. Storm Drainage Improvements - Specia Corridors		500,000	500,000
7. Storm Pump Station Rehab & Replacement		1,249,000	1,249,000
Total Construction Projects	**944,000**	**2,449,000**	**3,393,000**
Non-Construction			
General Non-Construction			
8. Fee Administration	54,000		54,000
9. Flow Monitoring System	9,000		9,000
10. Geographic Information Systems	8,000		8,000
11. Master Planning	10,000		10,000
12. Permit Review and Inspection for Outside Agencies	25,000		25,000
13. Preliminary Engineering	80,000		80,000
14. Program Management	80,000		80,000
Total General Non-Construction	**266,000**		**266,000**

Storm Sewer System Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
Non-Construction			
Contributions, Loans and Transfers to			
City Hall Debt Service Fund		10,000	10,000
Total Contributions, Loans and Transfers to		**10,000**	**10,000**
Total Non-Construction	**266,000**	**10,000**	**276,000**
Ending Fund Balance	282,394	75,166	357,560
TOTAL USE OF FUNDS	**1,492,394**	**2,534,166**	**4,026,560**

1. Albany-Kiely Storm Drainage Improvement, Phase III & IV

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Council District: 1
Location: Albany Drive from Kiely Boulevard to Richfield Drive

Initial Start Date: 1st Qtr. 2004
Revised Start Date: 3rd Qtr. 2006
Initial Completion Date: 1st Qtr. 2006
Revised Completion Date: 2nd Qtr 2009

Description: Phase III consists of the installation of approximately 500 linear feet of 54-inch to 60-inch diameter reinforced concrete pipe (RCP), along Albany Drive from Auburn Way to Richfield Drive. Phase IV consists of the installation of approximately 3,200 linear feet of 24-inch to 48-inch diameter RCP, along Albany Drive from Stevens Creek Boulevard to Richfield Drive, along Miramar Avenue from Albany Drive to Casa View Drive, and along Capistrano Avenue from Albany Drive to approximately 500 feet southwest of Albany Drive. All phases include the construction of new manholes, storm inlets, and laterals.

Justification: These improvements will upgrade the existing capacity of the storm drainage system to meet City standards. The utility infrastructure in the San José Storm Sewer System is aging and requires increased maintenance. This project will increase storm drain capacity, maintain system reliability, and minimize maintenance costs in the area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	14	20	20	9				35	44		78
Design	171	41	41	60	31			80	171		383
Bid & Award	30				10			14	24		54
Construction	90	2,155	2,155		1,279	708		791	2,778		5,023
Post Construction		5	5								5
TOTAL	**305**	**2,221**	**2,221**	**69**	**1,320**	**708**		**920**	**3,017**		**5,543**

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund				69	280				349		349
Storm Sewer Capital Fund	305	2,221	2,221		1,040	708		920	2,668		5,194
TOTAL	**305**	**2,221**	**2,221**	**69**	**1,320**	**708**		**920**	**3,017**		**5,543**

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - increase of $1.8 million to reflect the programming of Phase III of this project.
2007-2011 CIP - increase of $1.2 million to reflect the programming of Phase IV of this project.

Notes:

Dates are provided for Phase III of this project.

FY Initiated: 2003-2004
Initial Project Budget: $2,525,000
Appn. #: 4693

Redevelopment Area: N/A
SNI Area: N/A

2. Chateau Drive Storm Drain Improvement, Phase I & II

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Council District: 10
Location: Chateau Drive and Hampton Drive

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial Completion Date: 2nd Qtr. 2007
Revised Completion Date:

Description: This project upsizes the existing storm pipeline system on Chateau and Hampton Drives. Phase I consists of the installation of approximately 1,400 linear feet of 15-inch to 30-inch diameter reinforced concrete pipe (RCP), along Chateau Drive, from Olive Branch Lane to approximately 500 feet west of Hampton Drive, including construction of new manholes, storm inlets and laterals. Phase II consists of the installation of approximately 1,100 linear feet of 33-inch to 36-inch diameter RCP along Chateau Drive, from approximately 300 feet east of Chateau Court to Hampton Drive, including construction of new manholes, storm inlets, laterals and outfalls.

Justification: Periodic storm water floods portions of Chateau Drive due to inadequate drainage capacity.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		33	33		30				30		63
Design		111	36	75	45				120		156
Bid & Award		7	7	11	6	12			29		36
Construction				559		567			1,126		1,126
Post Construction				5		4			9		9
TOTAL		**151**	**76**	**650**	**81**	**583**			**1,314**		**1,390**

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund		151	76	650		583			1,233		1,309
Storm Sewer Capital Fund					81				81		81
TOTAL		**151**	**76**	**650**	**81**	**583**			**1,314**		**1,390**

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:
Dates are provided for Phase I of the project.

FY Initiated: 2005-2006
Initial Project Budget: $1,332,000
Appn. #: 5047

Redevelopment Area: N/A
SNI Area: N/A

3. Minor Neighborhood Storm Drain Improvements

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: This ongoing allocation consists of minor storm drain projects, such as new inlets and lateral construction and establishing flow-lines in various neighborhoods. Resources will be allocated to address this need as funding permits.

Justification: This project will provide relief for minor drainage problems in neighborhood streets and improve water quality in the runoff conducted by the system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		40	40	5	5				10		
Design		185	185	85	70				155		
Construction		675	675	310	225				535		
TOTAL		**900**	**900**	**400**	**300**				**700**		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund		900	900	400	300				700		
TOTAL		**900**	**900**	**400**	**300**				**700**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	4483		

4. Miscellaneous Projects

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: This allocation funds unscheduled construction and engineering projects as needed. This includes participation in cooperative projects with other agencies in support of the storm sewer system.

Justification: These funds provide engineering services and construction for unanticipated projects necessary to ensure public health and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		696	696	225	125	375	200	300	1,225		
TOTAL		**696**	**696**	**225**	**125**	**375**	**200**	**300**	**1,225**		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund		670	670	225	125		200		550		
Storm Sewer Capital Fund		26	26			375		300	675		
TOTAL		**696**	**696**	**225**	**125**	**375**	**200**	**300**	**1,225**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	4272, 4287		

5. Outfall Rehabilitation - Capital

CSA:	Environmental and Utility Services	**Initial Start Date:**	3rd Qtr. 2006
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	2nd Qtr. 2007
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: This project will rehabilitate existing storm outfalls or install new storm outfalls, and associated pipes and appurtenances, at various locations throughout the City. The Department of Transportation has identified approximately 250 outfall locations needing improvements. Project locations will be selected based on a priority list to be developed by the Department of Transportation in conjunction with Public Works staff.

Justification: This project will repair aging outfall structures, enhance erosion protection, and alleviate maintenance operations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	**Prior Years**	**2005-06 Appn.**	**2005-06 Estimate**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**5-Year Total**	**Beyond 5-Year**	**Project Total**
Construction				300					300		300
TOTAL				**300**					**300**		**300**
FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund				300					300		300
TOTAL				**300**					**300**		**300**

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2006-2007	**Redevelopment Area:**	N/A
Initial Project Budget:	$300,000	**SNI Area:**	Various
Appn. #:			

6. Storm Drainage Improvements - Special Corridors

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Council District: City-wide
Location: City-wide

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial Completion Date: 2nd Qtr. 2006
Revised Completion Date: 2nd Qtr. 2007

Description: This funding provides for the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure as indicated; development of construction plans; and management of the construction of these improvements. Public Works staff will also document ponding problems that the Department of Transportation staff observes and reports.

Justification: Ponding storm water within neighborhoods has the capacity to cause localized flooding problems.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		30	30	30					30		60
Design		120	120	120					120		240
Construction		352	352	350					350		702
TOTAL		**502**	**502**	**500**					**500**		**1,002**

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund		502	502	500					500		1,002
TOTAL		**502**	**502**	**500**					**500**		**1,002**

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
2007-2011 CIP - increase of $500,000 to reflect the change in scope of this project.

Notes:

FY Initiated: 2005-2006
Initial Project Budget: $502,000
Appn. #: 5046

Redevelopment Area: N/A
SNI Area: Various

7. Storm Pump Station Rehab & Replacement

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: As funding permits, this allocation will support the redesign and/or replacement of aging pump stations that need high maintenance.

Justification: Redesigning and/or replacing aging pump stations will achieve cost savings and enhance the efficiency of the storm system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		17	17	30					30		
Design		200	125	324					324		
Bid & Award		15	15	25					25		
Construction		597	425	860					860		
Post Construction		5	5	10					10		
TOTAL		**834**	**587**	**1,249**					**1,249**		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund		834	587	1,249					1,249		
TOTAL		**834**	**587**	**1,249**					**1,249**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Storm Pump Station Replacements." Needs and available funding will be reassessed beginning in 2007-2008. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	5150		

8. Fee Administration

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	N/A	**Revised Completion Date:**	
Location:	N/A		

Description: This allocation provides funding for the Public Works Development Program to collect Storm Drainage Fees.

Justification: This allocation is necessary to pay for the actual cost of collecting fees.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	**Prior Years**	**2005-06 Appn.**	**2005-06 Estimate**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**5-Year Total**	**Beyond 5-Year**	**Project Total**
Program Management		12	12	54	57	60	63	66	300		
TOTAL		**12**	**12**	**54**	**57**	**60**	**63**	**66**	**300**		
FUNDING SOURCE SCHEDULE (000'S)										
Storm Drainage Fee Fund		12	12	54	57	60	63	66	300		
TOTAL		**12**	**12**	**54**	**57**	**60**	**63**	**66**	**300**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	5411		

9. Flow Monitoring System

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: Storm flow monitors will be installed in the City's storm sewer system to gauge the amount of flow in the pipe. The information gathered will allow staff to analyze the relationship between the amount of rain, the amount of storm water runoff, and the type of storm drain.

Justification: This information will be used to increase the overall efficiency and accuracy of the storm sewer hydraulics design process.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	**Prior Years**	**2005-06 Appn.**	**2005-06 Estimate**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**5-Year Total**	**Beyond 5-Year**	**Project Total**
Program Management		17	17	9	9	9	9	9	45		
TOTAL		**17**	**17**	**9**	**9**	**9**	**9**	**9**	**45**		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund				9	9		9	9	36		
Storm Sewer Capital Fund		17	17			9			9		
TOTAL		**17**	**17**	**9**	**9**	**9**	**9**	**9**	**45**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	5867		

10. Geographic Information Systems

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: This allocation funds prorated contribution for staff and consultant support for the computerized Geographic Information System (GIS), used for tracking, monitoring, accessing, analyzing, and managing Storm Sewer System projects.

Justification: This allocation ensures cost-effective, timely, and reliable delivery of storm projects. It is critical to have updated GIS information for effective planning and maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		14	14	8	8	8	8	8	40		
TOTAL		**14**	**14**	**8**	**8**	**8**	**8**	**8**	**40**		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund				8	8		8	8	32		
Storm Sewer Capital Fund		14	14			8			8		
TOTAL		**14**	**14**	**8**	**8**	**8**	**8**	**8**	**40**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	4131		

11. Master Planning

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: Master planning for San José's Storm Sewer System provides for overall design, mapping, and identification of existing and ultimate sizes of main trunk drains, outfalls, and laterals. The most efficient use of outfall basins and minimization of the number of outfalls are primary goals of master planning. Equipment, composed of workstations with accessories and software to interface with the City's intergraph mapping system, will be upgraded as new technology develops.

Justification: Master planning will identify potential deficiencies caused by existing undersized drains and will identify areas in need of Storm Sewer System upgrades.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	**Prior Years**	**2005-06 Appn.**	**2005-06 Estimate**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**5-Year Total**	**Beyond 5-Year**	**Project Total**
Master Plan/Study		209	209	10	10	10	10	10	50		
TOTAL		**209**	**209**	**10**	**10**	**10**	**10**	**10**	**50**		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund				10	10		10	10	40		
Storm Sewer Capital Fund		209	209			10			10		
TOTAL		**209**	**209**	**10**	**10**	**10**	**10**	**10**	**50**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding in 2005-2006 includes the continuation of master planning activities related to the analysis of ponding and drainage problems in high priority watersheds.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	5252		

12. Permit Review and Inspection for Outside Agencies

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: City staff performs many services for the review and inspection of projects for the Santa Clara Valley Water District. As is customary practice between public agencies, and per State law, the City and Water District do not charge one another for these services. Therefore, neither entity recovers its costs from the other.

Justification: City staff reviews plans, issues encroachment permits, and inspects the construction of Water District projects that are located within or will impact the City's right-of-way. Staff work is essential to ensure the safety of construction activities of the Water District's contractor, and the quality control of these projects. Failure to do so will result in the increased potential for undesirable traffic impacts (e.g. accidents) and impacts of the contractor's activities on public and private utility infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		25	25	25	25	25	25	25	125		
TOTAL		**25**	**25**	**25**	**25**	**25**	**25**	**25**	**125**		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund				25	25		25	25	100		
Storm Sewer Capital Fund		25	25			25			25		
TOTAL		**25**	**25**	**25**	**25**	**25**	**25**	**25**	**125**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	5149		

13. Preliminary Engineering

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: This allocation provides funding to support preliminary engineering for storm sewer related projects, including surveys and evaluations of project impacts on the storm sewer system.

Justification: Preliminary engineering is required to define the scope and develop cost-effective solutions to storm sewer issues.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		100	100	80	60	50	50	50	290		
TOTAL		**100**	**100**	**80**	**60**	**50**	**50**	**50**	**290**		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund		100	100	80	47		50	50	227		
Storm Sewer Capital Fund					13	50			63		
TOTAL		**100**	**100**	**80**	**60**	**50**	**50**	**50**	**290**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	4284		

14. Program Management

CSA:	Environmental and Utility Services	**Initial Start Date:**	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	**Revised Start Date:**	
Department:	Public Works	**Initial Completion Date:**	Ongoing
Council District:	City-wide	**Revised Completion Date:**	
Location:	City-wide		

Description: This allocation provides funding for the monitoring of storm-related capital improvement projects and the preparation of the Storm Drainage Sewer Improvement Program Budget.

Justification: Administration and clerical support is necessary to process storm sewer capital improvement projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	80	60	50	50	50	290		
TOTAL		**100**	**100**	**80**	**60**	**50**	**50**	**50**	**290**		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund		100	100	80	60		50	50	240		
Storm Sewer Capital Fund						50			50		
TOTAL		**100**	**100**	**80**	**60**	**50**	**50**	**50**	**290**		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	**Redevelopment Area:**	N/A
Initial Project Budget:		**SNI Area:**	N/A
Appn. #:	4286		

Summary of Projects that Start after 2006-2007

Project Name: **Ross-Guadalupe Storm Drain Improvements**
5-Year CIP Budget: $401,000
Total Budget: $401,000

Council District: 9
Estimated Start Date: 3rd Qtr. 2009
Estimated End Date: 4th Qtr. 2010

Description: This project includes the installation of approximately 700 feet of 42-inch reinforced concrete storm drain pipe with the associated manholes, catch basins, and any needed curb and gutter installation to improve drainage on Ross Avenue at the vicinity of Ross Creek.

Project Name: **Willow Glen-Guadalupe, Phase II & III**
5-Year CIP Budget: $1,560,000
Total Budget: $3,753,704

Council District: 6
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2010

Description: This project consists of the installation of new and rehabilitation of existing storm drainage pipes along various neighborhood streets west of Lincoln Avenue between Pine Avenue and Nevada, Glenwood and Mildred Avenues. This project was broken down into several phases. Phase I was completed in 1999. Phase II was completed in September 2005. Phase III, which completes the remaining storm drain construction improvements to this drainage basin, is scheduled to be completed in 2009-2010.
